

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: MIDDLESEX COUNTY Total Request: \$ 33,838.08

Date: 9-26-2002 Total Actual: \$ _____

Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		<u>8985</u>	
Total 911 calls handled by PSAP		<u>3217</u>	
Total wireless 911 calls handled by PSAP		<u>876</u>	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
<u>MAINTENANCE ON MASIC</u>	<u>2868.00</u>	
Total Equipment Dedicated to Wireless E-911	<u>2868.00</u>	

Shared Equipment:

Description	Estimated Cost	Actual Cost
<u>VERIZON LEASE COST</u>	<u>9950.00</u>	
Total Shared Equipment for Formula below	<u>9950.00</u>	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{876}{8985} \times 9950.00 = 970.08$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
<u>WIRELESS 911 TRUNKS</u>	<u>1020.00</u>	
Total LEC Costs	<u>1020.00</u>	

FY 2003 Request/Report Worksheet

Page 2

*PSAP: MIDDLESEX COUNTY**Personnel Costs:*

Description	Estimated Cost	Actual Cost
<i>PERSONNEL</i>	<i>148,260.00</i>	
Total Personnel Costs for Formula below	<i>148,260.00</i>	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{\begin{array}{r} 576 \\ 8985 \end{array}}{\quad} \times 148,260 = 14,454.72 \quad \times \quad = 30,000.00$$

Charles M. Culley, Jr.
County Administrator



Marcia Jones
Assistant Administrator

County of Middlesex
OFFICE OF THE COUNTY ADMINISTRATOR

September 26, 2002

Mr. Steven Marzolf
Virginia Wireless E911 Services Board
Richmond Plaza Building, Suite 135
110 South Seventh Street
Richmond, VA 23219-3931

RE: FY04 Request

Dear Mr. Marzolf,

The following worksheet contains a total request for \$33,838.08 for FY04. We have sent letters of Phase I request to all wireless vendors, and are awaiting their response. We will be ordering wireless trunk lines within the next few weeks.

Sincerely,

A handwritten signature in black ink, appearing to read "K. S. Jordan", written over a light gray rectangular background.

Kevin S. Jordan
E-911 Coordinator